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Director

County of Los Angeles
DEPARTMENT OF CHILDREN AND FAMILY SERVICES
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June 30, 2005

To: Each Supervisor

From: David Sanders, Ph.D.
Director

Board of Supervisors
GLORIA MOLINA
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YVONNE BRATHWAITE BURKE
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Third District
DON KNABE
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MICHAEL D. ANTONOVICH
Fifth District

**INFORMATION TECHNOLOGY SUPPORT SERVICES MASTER AGREEMENT
(ITSSMA) WORK ORDERS**

This is to advise you of our intent to request the Internal Services Department (ISD) to extend two existing Work Orders under the Information Technology Support Services Master Agreement (ITSSMA). The current Work Order N05-0113 in the amount of \$253,900 will expire on July 31, 2005 and Work Order N10-0069 in the amount of \$298,800 will expire on August 22, 2005. The extension of these two Work Orders will exceed the ITSSMA contract maximum of \$300,000. In accordance with ITSSMA Guidelines, prior Board notice is required for projects that will exceed this \$300,000 limit. This request is to continue to use technically skilled contractual staff for the Department of Children and Family Services (DCFS) in order to meet our project deadlines over the next fiscal year. During this period, a knowledge transition plan will be put in place so that permanent Departmental employees can replace the contractors to provide the necessary ongoing technical expertise.

BACKGROUND

DCFS has utilized the ITSSMA process to augment the technical resources of the Department as well as to meet critical information technology needs. DCFS has been able to utilize this technical service to improve the efficiency of the Department in servicing and providing for children and families within Los Angeles County through technological solutions. DCFS' goals for improved safety for children, improved timelines to permanency with the first permanency option being family reunification and reduced reliance on detention are the focus of our mission critical projects.

Over the extension, DCFS will implement several mission critical projects to assist in achieving the Department's goals, including:

- Concurrent Planning/Permanency Planning,
- AB 636 and Departmental Performance Improvement Plan reporting systems for monitoring performance and measuring outcomes,
- Statewide Child Welfare Services/Case Management System (CWS/CMS) database changes, which require programming changes to numerous existing management and regional reports and child safety systems,
- Development of a Child Caregiver Management and Performance Monitoring System,
- Redevelopment of the Automated Provider Payments System (APPS) responsible for validating and calculating our Foster Care payments and claims, and
- Other numerous mission critical projects.

SCOPE OF WORK

Under the supervision of the County Project Managers, these contractors will support the Department in the successful development and deployment of critical systems. Below is an outline of some duties and tasks that are included in the projects:

- Database design and development,
- Business requirements,
- System design methodologies and standards,
- Web-based screen designs,
- .NET development coding expertise to development teams,
- Conversion requirements/integration with CWS/CMS database, and
- Test planning and scenarios.

With the continuation of this expertise, we can increase the safety for children and maintain the integrity of providing adequate services to children and families through the efficient use of technology and the successful implementation of mission critical systems.

JUSTIFICATION

These contractors hold the critical knowledge and the .NET expertise needed for the development and deployment of upcoming Department technology solutions and systems that will assist the Department in achieving its goals. Each contractor has unique skills that are essential to our ability to efficiently identify database and web application specifications as part of the development and successful implementation of these projects.

The contractor providing services under Work Order N05-0113 has extensive knowledge of CWS/CMS database elements and table structures, providing valuable expertise to programmers involved in the projects as well as serving as database designer for the various projects. He is also extremely knowledgeable of the child welfare services and foster care business rules and all the Departmental policies and regulations which are integral to serving families and children.

The contractor providing services under Work Order N10-0069 is a .NET consultant with extensive consulting and programming knowledge of the Oracle database schemas and structures, web development tools and proper coding methodologies and standards in the deployment of web applications. While DCFS is progressing in the web development area, this contractor provides the Department with the necessary expertise for redevelopment of various systems using web technology and integration with our local CWS/CMS database. This contractor mentors our network administrators, systems analysts and programmers in the web environment.

Without the continuing services provided by these two contractors, the projects could be hampered and ultimately jeopardized with unmet and unforeseen tasks and resources. The Department has been unsuccessful in hiring additional staff with the needed knowledge and expertise for these projects. Therefore, it is necessary to retain these experienced contractors who have gained first-hand knowledge of our operations and business systems to mitigate the risk of losing this ability.

FISCAL IMPACT

The contractor's rates remain the same for the extended term of the Work Orders. Work Order N05-0113 is from January 15, 2004 to July 30, 2005 and Work Order N10-0069 is from August 31, 2003 to August 22, 2005. The amendments will extend the Work Orders to August 31, 2008. The total amount of the extension of these Work Orders is \$320,000. Funding is included in the Department's budget for FY2005-06 and the balance will be requested in the future fiscal year.

Costs for Fiscal Year 2005-06

The total estimated costs for the extended Work Orders in FY 2005-06 are \$295,000. These costs will be claimed 92% to Foster Care/Child Welfare Services IV-E, 7.80% to Welfare IV-A, and .20% to Other County Only programs. Sufficient funding is included in the FY 2005-06 budget.

Costs for Fiscal Year 2006-07

The total estimated costs for the extended Work Orders in FY 2006-07 are \$25,000. These costs will be claimed 92% to Foster Care/Child Welfare Services

IV-E, 7.80% to Welfare IV-A and .20% to Other County Only programs. Funding for this project will be requested in the FY 2006-07 budget.

CLOSING

Consistent with ITSSMA policies and procedures, we are informing your Board of our intention to amend these Work Orders. In two weeks time, we will instruct ISD to proceed with amendments to the two current Work Orders. If there are any questions regarding this request, please have your staff contact Leo Yu, Bureau Chief, Information Services, at (213) 351-5692, or Pam Jacobian, Manager, Application Development and Administrative Services at (562) 345-6605.

Noted and Approved:



Jon W. Fullinwider
Chief Information Officer

DS:LHY:PJ:lh